

Board of Elections

MISSION STATEMENT

The mission of the Board of Elections is to register voters; conduct elections; assist persons seeking elective office with candidate filings and campaign fund reports; assist citizens seeking to place questions on the ballot; and preserve election data.

BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Montgomery County Board of Elections is \$4,468,770, a decrease of \$2,485,370 or 35.7 percent from the FY09 Approved Budget of \$6,954,140. Personnel Costs comprise 53.2 percent of the budget for 28 full-time positions for 46.2 workyears. Operating Expenses account for the remaining 46.8 percent of the FY10 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Vital Living for All of Our Residents**

PROGRAM CONTACTS

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Voter Registration Services

The Voter Registration Services program provides clerical and administrative support to register new voters and maintains the currency of information in the official registry. Currently, 602,074 registered voters are on file and the expected growth rate is 6 percent. The Federal Help America Vote Act mandated the establishment of a statewide voter registration database (MDVOTERS) that occurred in 2006 moving the county voter registration database to a statewide platform. In addition, this program processes all changes of name, address, and party affiliation and maintains a delete file, removing voters for reasons of death, felony conviction, refusal to perform jury duty, moving out of the jurisdiction, and other valid reasons. The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, CDs, and labels of registered voters; verifies nominating or referenda petitions submitted; and issues and canvasses absentee and provisional ballots. Implementation of the National Voter Registration Act of 1993, on January 1, 1995, requires all motor vehicle and State social service agencies to solicit voter registration applications and information changes from every client or customer. The program also tracks returned mail and sends a second mailing in order to accurately maintain the database.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Number of electronic poll books prepared and used on election days (see footnote 1) ¹	1,500	820	820	NA	820
Number of provisional ballots issued on election day(s) (see footnote 1) ²	19,300	12,000	7,600	NA	8,000
Number of Registered Voters (000s) ³	549.8	560	565	570	575
Number of Voter Registration transactions (000s) ⁴	183	230	250	240	250
Number of voting units prepared and used on election days (see footnote 1) ⁵	5,400	2,800	3,000	NA	3,000
Total ballots cast (000s) (see footnote 1) ⁶	408.4	230	441	NA	350

¹ FY09 quantity is for the 2008 general election. FY11 quantity is for the 2010 general election.

² FY09 quantity is for 2008 general election. No elections in FY10. FY11 quantity is for 2010 general election. Early voting, a new mandated change, is expected to impact quantity of provisional ballots.

³ Active registered voters.

⁴ In August 2006, transferred to statewide system resulting in changes in format, process, data groups, periodic upgrades and linkages with non-election agencies.

⁵ FY09 is actual quantity for 2008 general election. No County-wide election in FY10.

⁶ 2 elections in 2010 (FY11) using legislated new optical scan voting system, not yet procured. State is expected to purchase and lease new voting system to local jurisdictions, detail has yet to be provided.

⁶ No County-wide election in FY10. 2010 general election quantity is indicated, the first cycle for early voting and no-reason absentee voting.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,330,420	16.5
Increase Cost: Temporary Clerical Services	3,420	0.0
Decrease Cost: Other Outside Mail Services	-1,500	0.0
Decrease Cost: Repair/Maintenance Agreements - Office Equipment	-2,500	0.0
Decrease Cost: Other Non-Professional Services	-28,870	0.0
Decrease Cost: Central Duplicating - Postage - Bulk	-34,000	0.0
Decrease Cost: Moving Services, Equipment Rentals, and Temporary Office Clerical	-148,900	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	101,000	1.5
FY10 Approved	1,219,070	18.0

Election Operations

The Election Operations program provides administrative, clerical, and technical support for the conduct of local, State, and Federal elections. The Election Operations program assists individuals seeking elective office with candidate filings; provides information, guidance, and monitoring of required campaign committee filings and financial report submissions; delineates and maintains accurate precinct boundaries; prepares and produces various district and precinct maps; administers the results of redistricting; acquires and maintains required polling places; surveys and monitors compliance of handicapped accessibility at all polling places; obtains and provides all polling place supplies and logistics to properly equip the polling places for voting; and develops training materials, recruits, and trains election judges to staff the polling places.

An example of a four-year election cycle, is shown below.

Year One: Local and Municipal Elections (FY10)

Year Two: State and County Primary and General Elections (FY11)

Year Three: Presidential Primary Elections (FY12)

Year Four: Presidential General Elections (FY13)

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	4,070,710	24.2
Enhance: Temporary Office Clerical Support Staff	50,000	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-370	0.0
Decrease Cost: Trash Hauling/Removal Agreements	-2,500	0.0
Decrease Cost: Furniture Rentals	-3,000	0.0
Decrease Cost: Metropolitan Area Travel	-5,000	0.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-8,000	0.0
Decrease Cost: Non-Sample Ballot mailing	-8,810	0.0
Decrease Cost: Computer Equipment	-10,000	0.0
Decrease Cost: Local Telephone Service Charges	-15,000	0.0
Decrease Cost: Building or Space Rental/Leases	-25,000	0.0
Decrease Cost: Polling Place Supplies	-30,000	0.0
Decrease Cost: Temporary Office Clerical	-50,000	0.0
Reduce: Funding for Office Services Coordinator position (responsible for Candidate/Campaigns)	-70,970	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY09 - Enhancement of Election Judge Database	-80,000	0.0
Decrease Cost: Printing Costs	-80,000	0.0
Decrease Cost: Election Cycle Changes	-128,000	0.0
Decrease Cost: Maintenance Costs - Electronic Poll Books	-145,350	0.0
Decrease Cost: Ballot and Supply Expenses Associated with the State Voting System	-213,400	0.0
Decrease Cost: Election Cycle Overtime	-420,650	-1.0
Decrease Cost: Election Judge Stipends	-533,600	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	59,510	-1.5
FY10 Approved	2,350,570	21.7

Administration

The Administration program of the Board of Elections includes budget development; fiscal control; administration of personnel and contractual issues; procurement; program planning and evaluation; and coordination and cooperation with Federal, State, and local government agencies, elected officials, and political organizations. This includes ensuring that the requirements of Section 203 of the Voting Rights Act are met by providing all election related materials in both English and Spanish languages. The program is also responsible for providing accessible voting for all registered voters and coordinating all technology needs and activities with the State and County technology systems. Finally, the program is responsible for programming and coordinating resources for 3,120

voting units in three versions; 850 express poll books; and 850 printers and required peripheral equipment for deployment to 243 polling places located within Montgomery County.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Number of absentee ballots requested (000s) (see footnote 1) ¹	51	17	57	NA	60
Number of absentee ballots voted/returned (000s) ²	39	14	52	NA	55
Number of designated polling places per general election (see second sentence of footnote 1) ³	240	243	243	NA	245
Number of election judges recruited, trained, and placed per general election (see footnote 1) ⁴	3,700	4,200	4,900	NA	5000

¹ FY09 is an actual number of absentee ballots requested for the presidential general.

No elections in FY10; 2 gubernatorial elections in FY11.

² FY09 number is actual for presidential general election. FY11 covers two gubernatorial elections. Legislative changes, no cause and early voting, expected to affect FY11 quantity of absentee ballots.

³ No countywide elections in FY10; two gubernatorial elections in FY11.

⁴ FY09 actual numbers from presidential general election. An additional 2,600 voters were recruited and trained to serve as stand-by election judges.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,553,010	6.5
Increase Cost: Service Increment	22,350	0.0
Increase Cost: Annualization of FY09 Service Increment	7,480	0.0
Increase Cost: Printing Charges Adjustment	4,840	0.0
Increase Cost: Group Insurance Adjustment	4,590	0.0
Increase Cost: Retirement Adjustment	3,810	0.0
Increase Cost: Inter-Office Mail Revenue Adjustment	140	0.0
Decrease Cost: Records Management Adjustment	-10	0.0
Decrease Cost: Advertising - Jobs	-1,000	0.0
Decrease Cost: Motor Pool Rate Adjustment	-2,760	0.0
Decrease Cost: Other Miscellaneous Operating Expenses	-4,000	0.0
Decrease Cost: Mail Charges Adjustment	-12,490	0.0
Decrease Cost: State Board of Elections Program Management	-20,820	0.0
Decrease Cost: Sample Ballot Printing Contract	-75,000	0.0
Decrease Cost: Sample Ballot Postage	-420,500	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-160,510	0.0
FY10 Approved	899,130	6.5

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,158,941	2,280,600	3,544,910	1,863,700	-18.3%
Employee Benefits	534,501	554,840	594,340	513,770	-7.4%
County General Fund Personnel Costs	3,693,442	2,835,440	4,139,250	2,377,470	-16.2%
Operating Expenses	4,603,916	4,118,700	7,263,720	2,091,300	-49.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	8,297,358	6,954,140	11,402,970	4,468,770	-35.7%
PERSONNEL					
Full-Time	28	28	28	28	—
Part-Time	0	0	0	0	—
Workyears	46.6	47.2	47.2	46.2	-2.1%
REVENUES					
Rental of Warehouse Space	48,360	48,360	48,360	78,900	63.2%
Publication Sales - Board of Elections	6,858	8,000	8,000	2,500	-68.8%
County General Fund Revenues	55,218	56,360	56,360	81,400	44.4%

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	6,954,140	47.2
<u>Changes (with service impacts)</u>		
Enhance: Temporary Office Clerical Support Staff [Election Operations]	50,000	0.0
Reduce: Funding for Office Services Coordinator position (responsible for Candidate/Campaigns) [Election Operations]	-70,970	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Service Increment [Administration]	22,350	0.0
Increase Cost: Annualization of FY09 Service Increment [Administration]	7,480	0.0
Increase Cost: Printing Charges Adjustment [Administration]	4,840	0.0
Increase Cost: Group Insurance Adjustment [Administration]	4,590	0.0
Increase Cost: Retirement Adjustment [Administration]	3,810	0.0
Increase Cost: Temporary Clerical Services [Voter Registration Services]	3,420	0.0
Increase Cost: Inter-Office Mail Revenue Adjustment [Administration]	140	0.0
Decrease Cost: Records Management Adjustment [Administration]	-10	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge [Election Operations]	-370	0.0
Decrease Cost: Advertising - Jobs [Administration]	-1,000	0.0
Decrease Cost: Other Outside Mail Services [Voter Registration Services]	-1,500	0.0
Decrease Cost: Repair/Maintenance Agreements - Office Equipment [Voter Registration Services]	-2,500	0.0
Decrease Cost: Trash Hauling/Removal Agreements [Election Operations]	-2,500	0.0
Decrease Cost: Motor Pool Rate Adjustment [Administration]	-2,760	0.0
Decrease Cost: Furniture Rentals [Election Operations]	-3,000	0.0
Decrease Cost: Other Miscellaneous Operating Expenses [Administration]	-4,000	0.0
Decrease Cost: Metropolitan Area Travel [Election Operations]	-5,000	0.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies [Election Operations]	-8,000	0.0
Decrease Cost: Non-Sample Ballot mailing [Election Operations]	-8,810	0.0
Decrease Cost: Computer Equipment [Election Operations]	-10,000	0.0
Decrease Cost: Mail Charges Adjustment [Administration]	-12,490	0.0
Decrease Cost: Local Telephone Service Charges [Election Operations]	-15,000	0.0
Decrease Cost: State Board of Elections Program Management [Administration]	-20,820	0.0
Decrease Cost: Building or Space Rental/Leases [Election Operations]	-25,000	0.0
Decrease Cost: Other Non-Professional Services [Voter Registration Services]	-28,870	0.0
Decrease Cost: Polling Place Supplies [Election Operations]	-30,000	0.0
Decrease Cost: Central Duplicating - Postage - Bulk [Voter Registration Services]	-34,000	0.0
Decrease Cost: Temporary Office Clerical [Election Operations]	-50,000	0.0
Decrease Cost: Sample Ballot Printing Contract [Administration]	-75,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY09 - Enhancement of Election Judge Database [Election Operations]	-80,000	0.0
Decrease Cost: Printing Costs [Election Operations]	-80,000	0.0
Decrease Cost: Election Cycle Changes [Election Operations]	-128,000	0.0
Decrease Cost: Maintenance Costs - Electronic Poll Books [Election Operations]	-145,350	0.0

	Expenditures	WYs
Decrease Cost: Moving Services, Equipment Rentals, and Temporary Office Clerical [Voter Registration Services]	-148,900	0.0
Decrease Cost: Ballot and Supply Expenses Associated with the State Voting System [Election Operations]	-213,400	0.0
Decrease Cost: Sample Ballot Postage [Administration]	-420,500	0.0
Decrease Cost: Election Cycle Overtime [Election Operations]	-420,650	-1.0
Decrease Cost: Election Judge Stipends [Election Operations]	-533,600	0.0
FY10 APPROVED:	4,468,770	46.2

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Voter Registration Services	1,330,420	16.5	1,219,070	18.0
Election Operations	4,070,710	24.2	2,350,570	21.7
Administration	1,553,010	6.5	899,130	6.5
Total	6,954,140	47.2	4,468,770	46.2

